

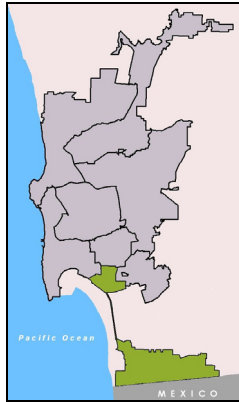
Park & Recreation

Other Parks

29-657.0 La Mirada Elementary School - Joint Use Improvements

Council District: 8

Community Plan: San Ysidro



Description: This project provides for the turfing of approximately 3.7 acres of decomposed granite fields, installation of running track, relocation of the play area, relocation of play equipment, and relocation of the existing school garden for joint use purposes.

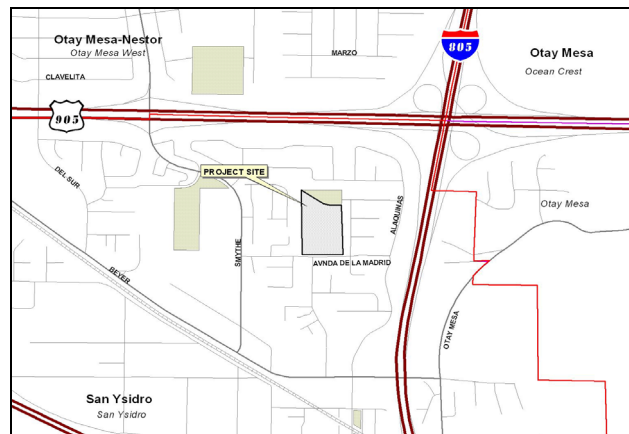
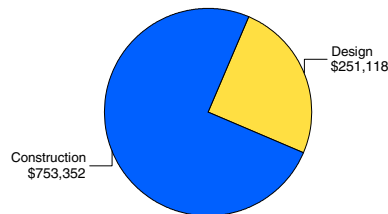
Justification: This project will meet the athletic and recreational needs of the community and provide development of the school site to supplement park acreage.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will continue in Fiscal Year 2003 and Fiscal Year 2004. The construction schedule is contingent upon identification of future funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
P/P		173,000					
STATE 66	66,302	311,698					
Unidentified Funding				453,470			
Total	66,302	484,698		453,470			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
P/P							173,000
STATE 66							378,000
Unidentified Funding							453,470
Total							1,004,470
Work Codes							

Contact: Deborah Sharpe

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Phone: 619-525-8261

Park & Recreation

Other Parks

29-856.0 Ladera Street Stairs Rehabilitation

Council District: 2

Community Plan: Peninsula

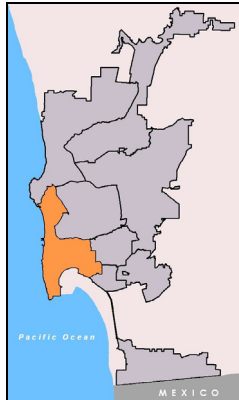
Description: This project provides for a beach access staircase at Ladera Street in Sunset Cliffs area of Point Loma.

Justification: This project will rehabilitate the beach access staircase at Ladera Street.

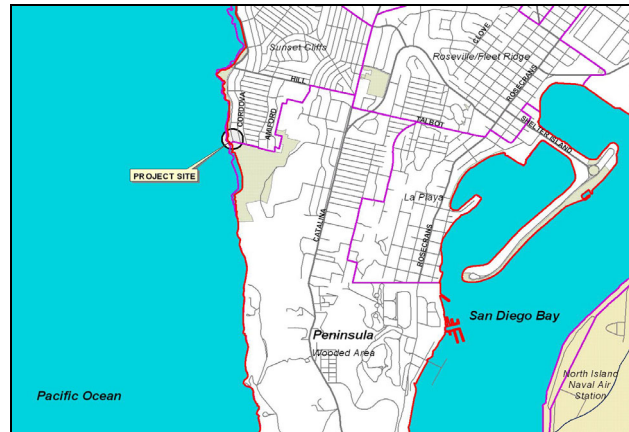
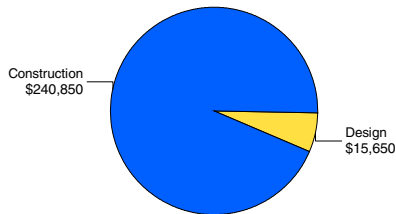
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2003, using continuing appropriations.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		31,500					
STATE 20	17,485	107,515					
STATE DF		100,000					
Total	17,485	239,015					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							31,500
STATE 20							125,000
STATE DF							100,000
Total							256,500
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

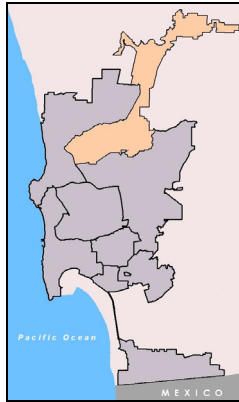
Park & Recreation

Other Parks

29-403.0 Lakeview Neighborhood Park - Comfort Station

Council District: 5

Community Plan: Miramar Ranch North



Description: This project provides for a pre-fabricated comfort station at this existing neighborhood park to replace portable restrooms.

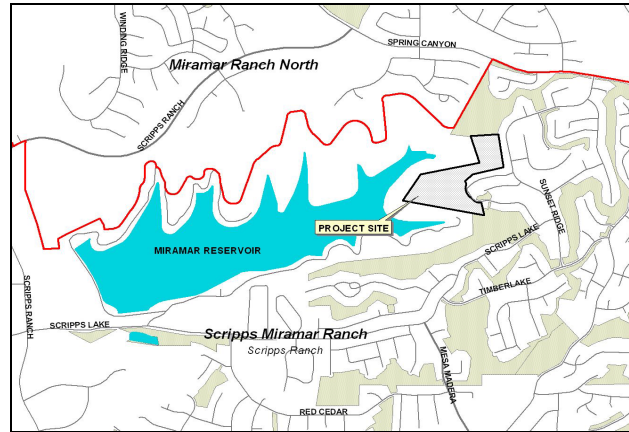
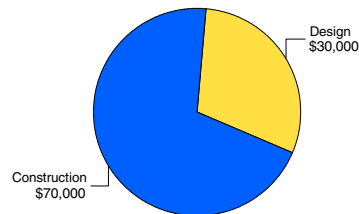
Justification: This project will satisfy community desires for a permanent comfort station.

Operating Budget Effect: The operating budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Miramar Ranch North Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKFEE SM	33,754	66,246					
Total	33,754	66,246					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKFEE SM							100,000
Total							100,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

Park & Recreation

Other Parks

29-847.0 Linda Vista Community Park - Security Lights

Council District: 5

Community Plan: Linda Vista

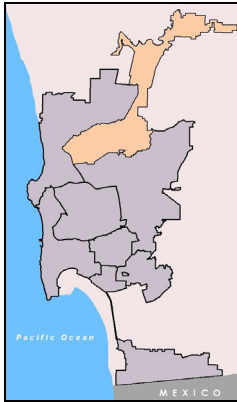
Description: This project provides for security lighting to create a safe environment for park users.

Justification: This project will improve safety at the park.

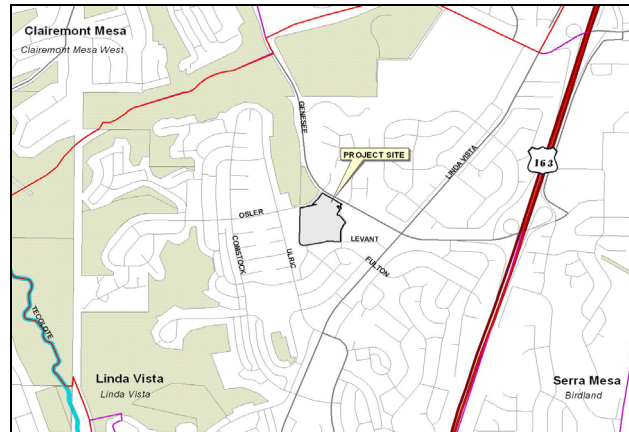
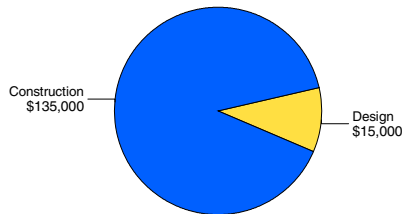
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2003. Construction is scheduled in Fiscal Year 2004.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 48		150,000					
Total		150,000					
Work Codes		CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 48							150,000
Total							150,000
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

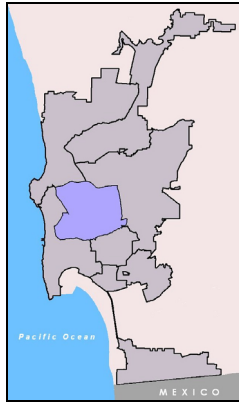
Park & Recreation

Other Parks

29-469.0 Lindbergh Neighborhood Park - Comfort Station

Council District: 6

Community Plan: Kearny Mesa



Description: This project will provide modifications to the existing comfort station to meet federal Americans with Disabilities Act (ADA) requirements for accessibility.

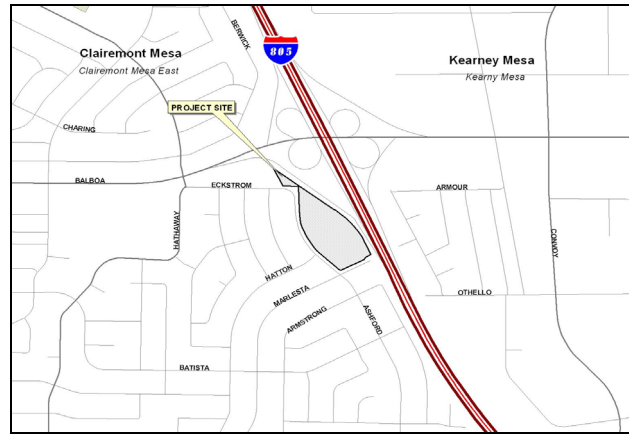
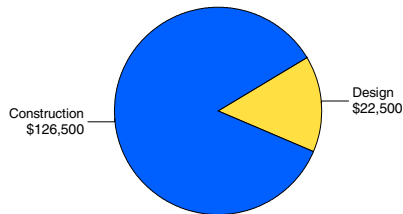
Justification: This project will provide modifications to the existing comfort station to meet federal Americans with Disabilities Act (ADA) requirements for accessibility.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled in Fiscal Year 2003 and Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	6,000	62,000					
DIF 02	14,177	66,823					
Total	20,177	128,823					
Work Codes	D	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							168,000
DIF 02							81,000
Total							149,000
Work Codes							

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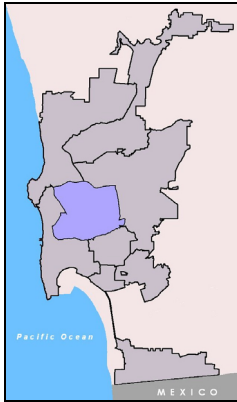
Park & Recreation

Other Parks

29-470.0 Lindbergh Neighborhood Park - Play Area Upgrade

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for the expansion and upgrade of the existing play area to accommodate all ages and abilities.

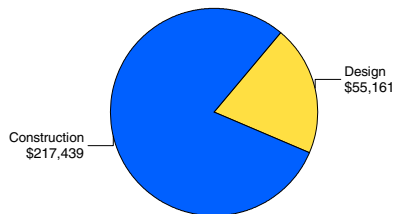
Justification: This project will provide a play area upgrade to meet new state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to continue in Fiscal Year 2003 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF		15,000					
STATE L6		100,000					
STATE TB	48,884	108,716					
Total	48,884	223,716					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							15,000
STATE L6							100,000
STATE TB							157,600
Total							272,600
Work Codes							

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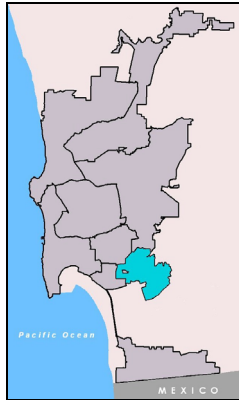
Park & Recreation

Other Parks

29-479.0 Martin Luther King, Jr. Community Park - Senior Center

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for an 12,500-square-foot senior resource center at Martin Luther King, Jr. Community Park. The senior resource center will disseminate information on nutrition and various services and will provide recreational, educational, and intergenerational activities.

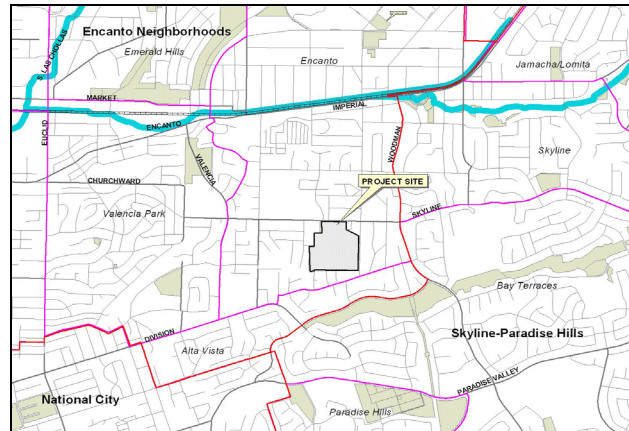
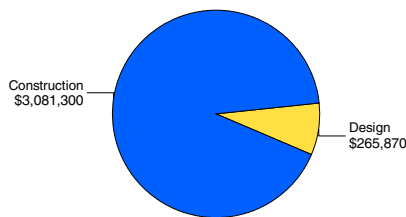
Justification: This project will provide educational and recreational resources to the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and was scheduled to continue in Fiscal Year 2002 using continuing appropriations. Construction was scheduled to begin in Fiscal Year 2002 and will continue when the remaining funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOTH	51,088	1,282					
CDBG		717,790					
STATE 43		440,000					
STATE ML		205,800					
Unidentified Funding				1,931,210			
Total	51,088	1,364,872		1,931,210			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOTH							52,370
CDBG							717,790
STATE 43							440,000
STATE ML							205,800
Unidentified Funding							1,931,210
Total							3,347,170
Work Codes							

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Park & Recreation Other Parks

29-587.0 McAuliffe Neighborhood Park - Tot Lot Upgrade

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for the upgrade of the tot lot and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

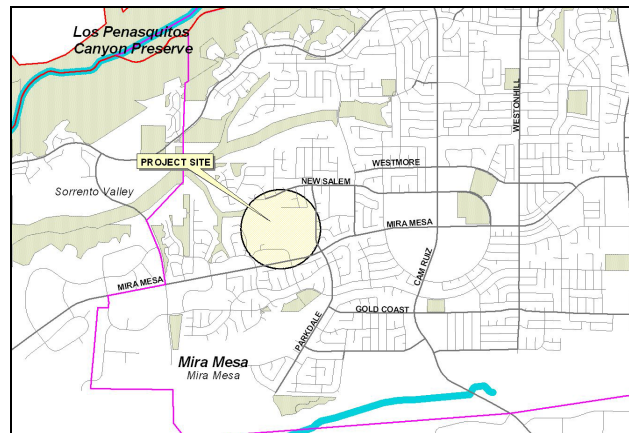
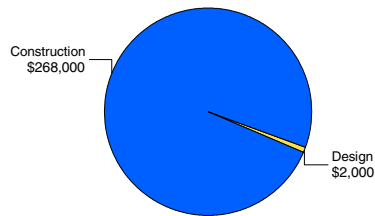
Justification: This project will provide a tot lot that is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01		20,000					
OTHER MM		36,000					
P/P		36,000					
STATE 86		178,000					
Total		270,000					
Work Codes		CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							20,000
OTHER MM							36,000
P/P							36,000
STATE 86							178,000
Total							270,000
Work Codes							

Contact: Hossein Motamani

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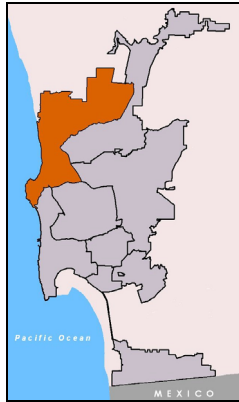
Park & Recreation

Other Parks

29-540.0 McGonegal Canyon Neighborhood Park Acquisition

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park adjacent to an elementary school.

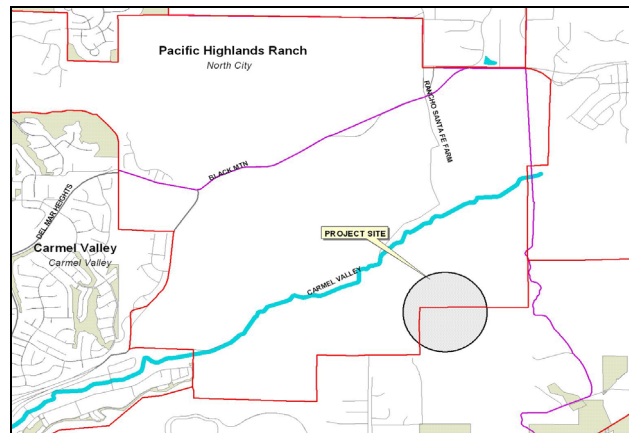
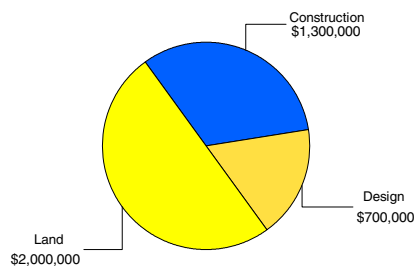
Justification: The City's Progress Guide and General Plan standards require that a neighborhood park of five acres, located adjacent to an elementary school, serve 3,500 to 5,000 residents.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and design are scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013. The schedule of the project is dependent upon the actual rate of development within the Pacific Highlands Ranch community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 11							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 11				2,700,000	1,300,000		4,000,000
Total				2,700,000	1,300,000		4,000,000
Work Codes				DL	C		

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

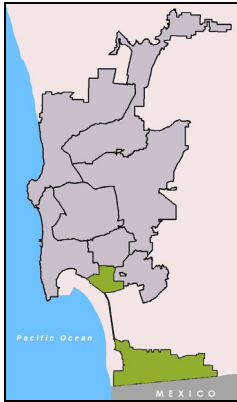
Park & Recreation

Other Parks

29-505.0 Memorial Community Park - Play Area Upgrade

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

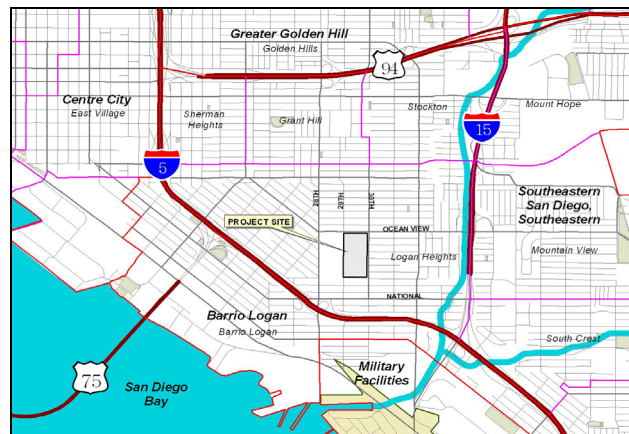
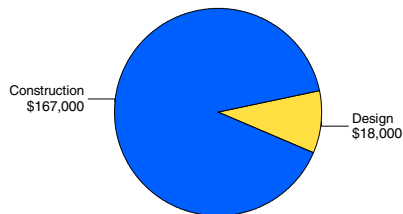
Justification: This project will provide a play area which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Construction was scheduled to begin in Fiscal Year 2003, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		35,000					
STATE 30		50,000					
STATE 62	1,462	98,538					
Total	1,462	183,538					
Work Codes	D	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							35,000
STATE 30							50,000
STATE 62							100,000
Total							185,000
Work Codes							

Contact: Alex Garcia

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Phone: 619-533-3843

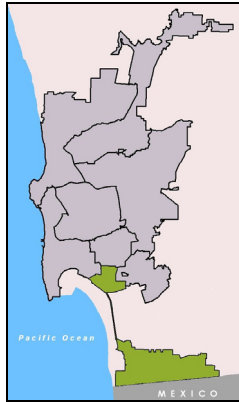
Park & Recreation

Other Parks

29-515.0 Memorial Community Park - Skateboard Park

Council District: 8

Community Plan: Southeastern San Diego



Description: This project will provide an in-ground concrete skate park in the vicinity of Memorial Community Park.

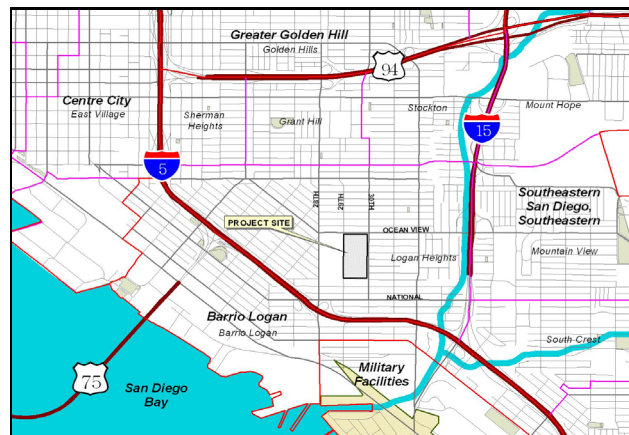
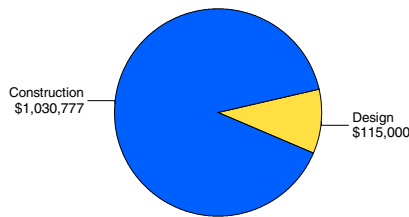
Justification: This project will provide additional recreational opportunity for the community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Construction was scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		150,000					
CITYGF	19,756	272,021					
OTHER ED		174,000					
PRKFEE DD	13,244	16,756					
STATE 81		420,000					
STATE 82		80,000					
Total	33,000	1,112,777					
Work Codes	D	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							150,000
CITYGF							291,777
OTHER ED							174,000
PRKFEE DD							30,000
STATE 81							420,000
STATE 82							80,000
Total							1,145,777
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@sandiego.gov

Phone: 619-533-3843

Park & Recreation

Other Parks

29-414.0 Mesa Verde Neighborhood Park - Play Area Improvements

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for renovation of the existing play area to meet new state safety regulations and federal accessibility requirements.

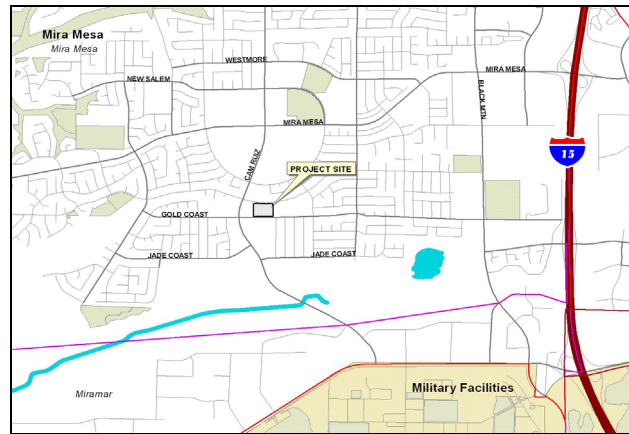
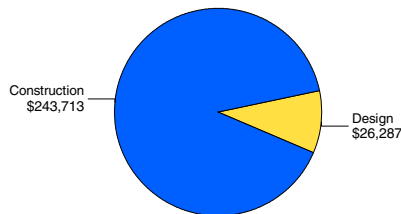
Justification: This project will bring the existing play area into conformance with state safety regulations and Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2002 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01	26,287	149,713					
OTHER MM		47,000					
P/P							
Total	26,287	196,713					
Work Codes	D	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							176,000
OTHER MM							47,000
P/P							47,000
Total							270,000
Work Codes							

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Phone: 619-533-3041

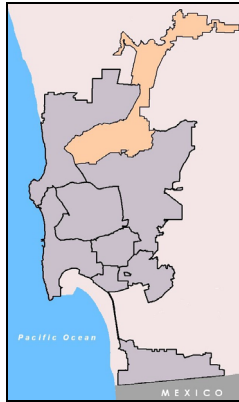
Park & Recreation

Other Parks

29-633.0 Mesa Viking Neighborhood Park - Play Area Upgrade

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

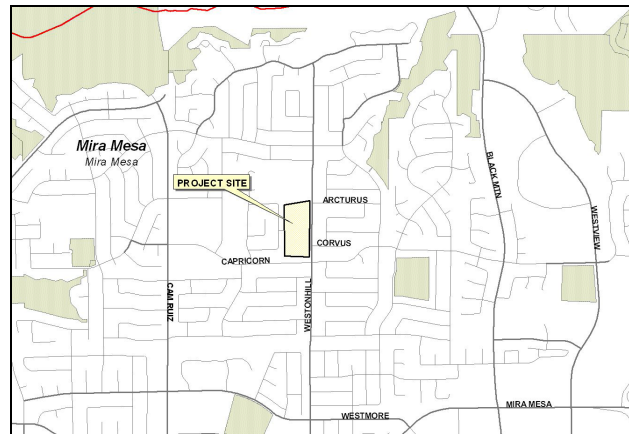
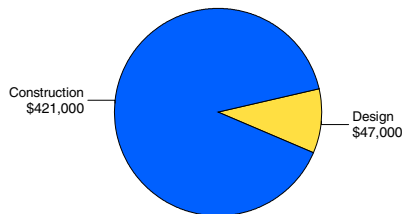
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01		350,000					
OTHER MM		59,000					
P/P		59,000					
Total		468,000					
Work Codes		CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							350,000
OTHER MM							59,000
P/P							59,000
Total							468,000
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

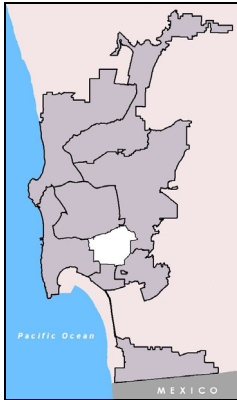
Park & Recreation

Other Parks

29-846.0 Mid-City Parkland Acquisition

Council District: 3

Community Plan: Mid-City



Description: This project provides for the acquisition of parkland within the Mid-City area.

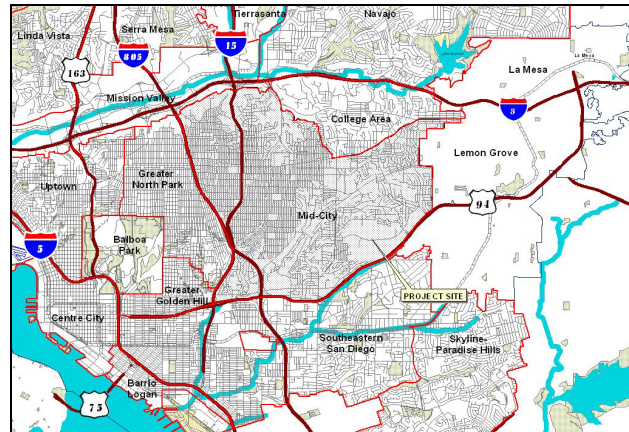
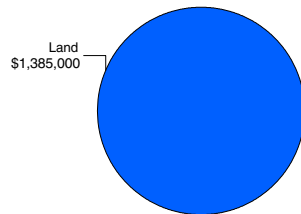
Justification: This project will contribute to satisfying the park acreage requirements, per the City's Progress Guide and General Plan, in this densely populated community.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2003.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 37		1,246,697					
STATE 38		138,303					
Total		1,385,000					
Work Codes		L					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 37							1,246,697
STATE 38							138,303
Total							1,385,000
Work Codes							

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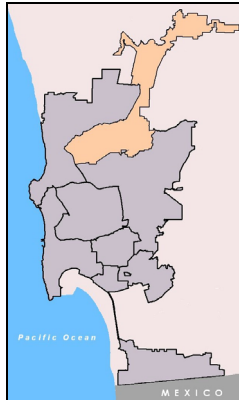
Park & Recreation

Other Parks

29-593.0 Mira Mesa Community Park - Sports Field Lighting

Council District: 5

Community Plan: Mira Mesa



Description: This project provides recreation level lighting for ballfields no. 1 and no. 3, at Mira Mesa Community Park.

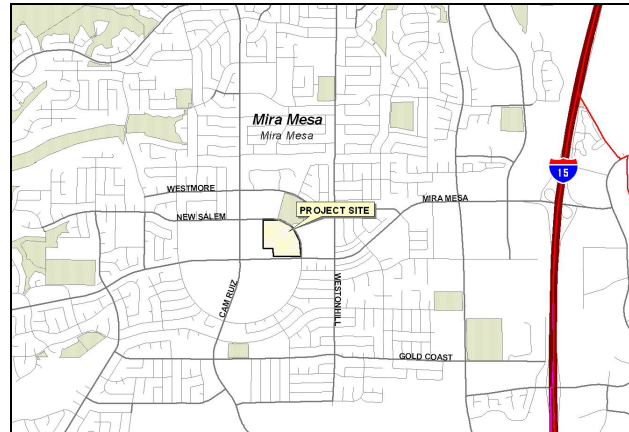
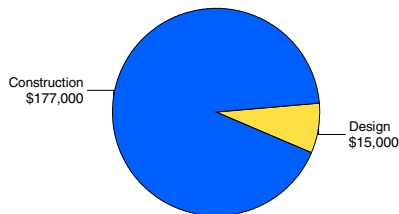
Justification: This project will provide a sports field lighting upgrade at Mira Mesa Community Park to accommodate a number of league activities.

Operating Budget Effect: The operating budget will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
OCITY IN		11,000				
OTHER MM		30,000				
P/P		90,500				
PRIV DN		60,500				
Total		192,000				
Work Codes		CD				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OCITY IN							11,000
OTHER MM							30,000
P/P							90,500
PRIV DN							60,500
Total							192,000
Work Codes							

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Phone: 619-525-8242

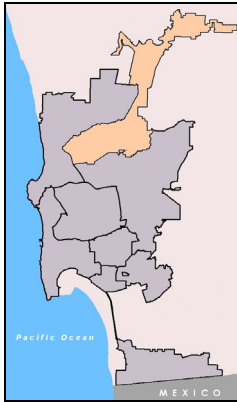
Park & Recreation

Other Parks

29-738.0 Mira Mesa Community Park #3 (Hourglass Field) - Dev. Phase II - Field House

Council District: 5

Community Plan: Mira Mesa



Description: This Phase II project provides for a field house on five acres of this community park. Phase I improvements included development of a lighted sports field, comfort station, open play areas, picnic facilities and parking area. The initial development included 25 acres of a 30-acre site.

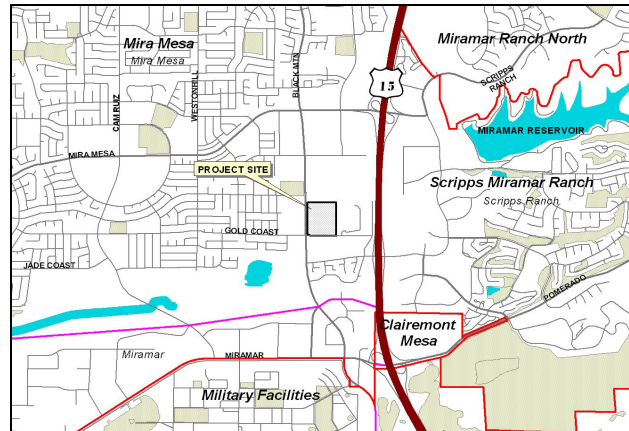
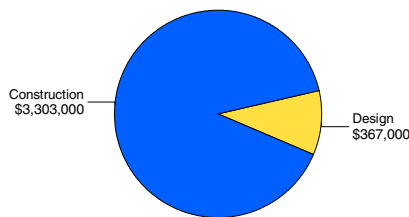
Justification: This project accommodates facilities benefit planning for ultimate community build-out.

Operating Budget Effect: The operating budget will be determined upon completion of the design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2002. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01	218,627	3,451,373					
Total	218,627	3,451,373					
Work Codes	CD	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							3,670,000
Total							3,670,000
Work Codes							

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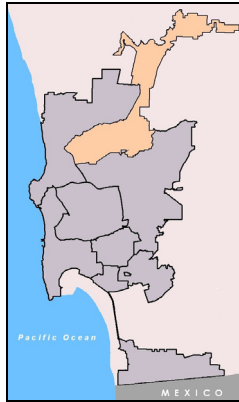
Park & Recreation

Other Parks

29-425.0 Mira Mesa Community Park Sr. Citizens Center Parking Lot Expansion

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for additional parking spaces (36) in the existing parking lot (125 spaces) and related modifications at the community park.

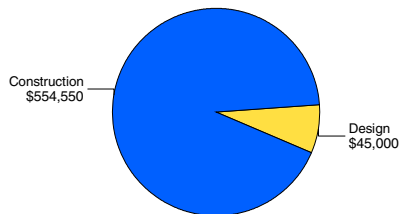
Justification: This project will provide additional parking spaces for the convenience of senior citizens and other park users.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and construction was scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		115,000					
OCITY IN		50,000					
OTHER MM	45,701	104,299					
P/P		149,550					
Unidentified Funding				135,000			
Total	45,701	418,849		135,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							195,000
OCITY IN							50,000
OTHER MM							150,000
P/P							149,550
Unidentified Funding							135,000
Total							599,550
Work Codes							

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Park & Recreation

Other Parks

29-436.0 Mira Mesa Community Recreation Building

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for a 15,000 square foot recreation building to serve the Mira Mesa community at a site to be determined.

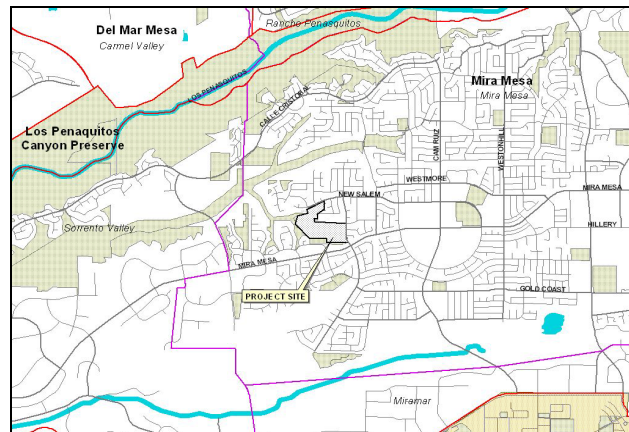
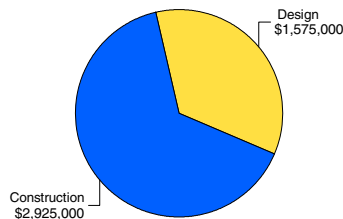
Justification: The community plan indicates the need for additional community parks in the Mira Mesa community. This project provides for a recreation building to supplement the activity of the park.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2003. Construction was scheduled in Fiscal Year 2004. This schedule is contingent upon the rate of development and fees collected in the community, as well as the outcome of the environmental review process for CIP 29-727.0, Winterwood Lane (Christa McAuliffe) Community Park Development, Phase II. This project is being considered for relocation from the Christa McAuliffe Community Park to the Mira Mesa Community Park to expand existing recreation facilities.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01		780,000	2,340,000	1,380,000			
Total		780,000	2,340,000	1,380,000			
Work Codes		D	CD	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							4,500,000
Total							4,500,000
Work Codes							

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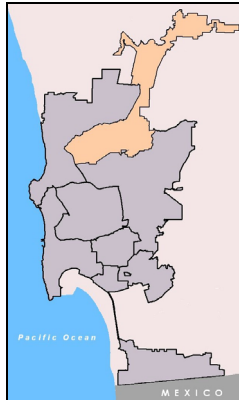
Park & Recreation

Other Parks

29-770.0 Mira Mesa Community Swimming Pool

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for a community swimming pool to serve the Mira Mesa community at a site to be determined.

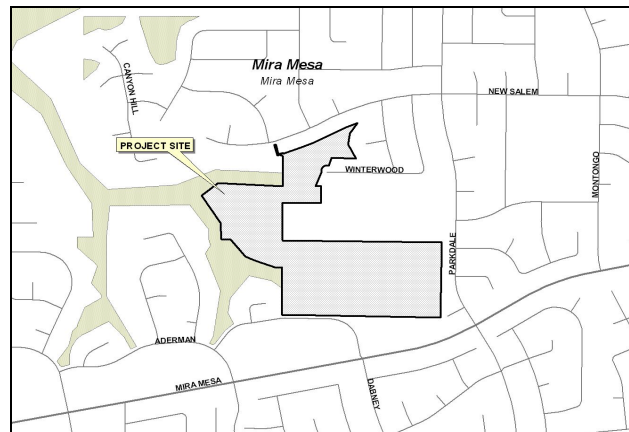
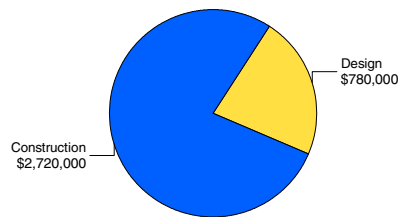
Justification: The City's Progress Guide and General Plan standards indicate that a community swimming pool should serve a resident population of 50,000 or more within a radius of two miles. This project will satisfy the General Plan Standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2003, and construction was scheduled to begin in Fiscal Year 2004. This schedule is contingent upon the rate of development and fees collected in the community, as well as the outcome of the environmental review process for CIP 29-727.0, Winterwood Lane (Christa McAuliffe) Community Park Development, Phase II. This project is being considered for relocation from the Christa McAuliffe Community Park to the Mira Mesa Community Park.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01			2,720,000				
Unidentified Funding		780,000					
Total		780,000	2,720,000				
Work Codes		D	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							2,720,000
Unidentified Funding							780,000
Total							3,500,000
Work Codes							

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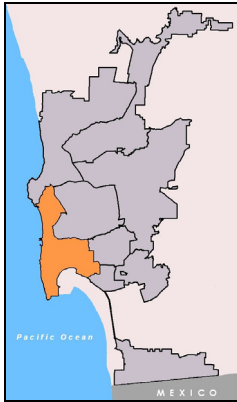
Park & Recreation

Other Parks

52-533.0 Mission Beach - Boardwalk Widening

Council District: 2

Community Plan: Mission Beach, Pacific Beach



Description: This project provides for the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Santa Barbara Place to Thomas Avenue. The project includes widening the existing concrete boardwalk, landscaping a twelve-foot wide strip of property immediately to the east of, and adjacent to, the boardwalk, and acquisition of right-of-way where it is not owned.

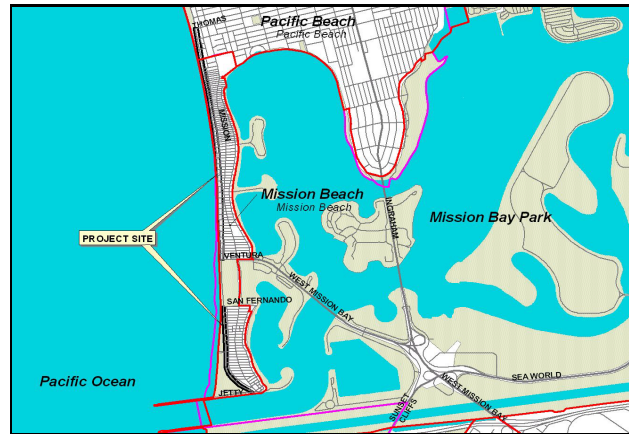
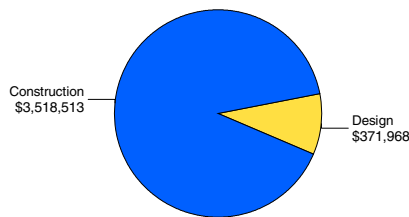
Justification: This project will enhance public access to this section of beach.

Operating Budget Effect: The operating budget effect for this project may include costs for sweeping and landscape maintenance.

Relationship to General and Community Plans: This project is consistent with the Mission Beach and Pacific Beach Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Widening from Santa Barbara Place to Santa Rita Place was scheduled for Fiscal Year 2002, and continuing in Fiscal Year 2003. Right-of-way acquisition, widening from Santa Rita Place to Thomas Avenue, and seawall preservation are pending allocation of funds.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FDGRNT 02	1,001,340	184,966					
GASTAX 01		140,000					
STP MB	80,000						
TOTAX CI	291,968	173,207					
TRANS	310,000						
Unidentified Funding				1,709,000			
Total	1,683,308	498,173		1,709,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FDGRNT 02							1,186,306
GASTAX 01							140,000
STP MB							80,000
TOTAX CI							465,175
TRANS							310,000
Unidentified Funding							1,709,000
Total							3,890,481
Work Codes							

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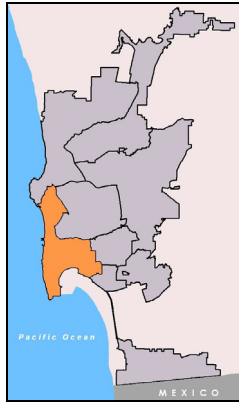
Park & Recreation

Other Parks

52-719.0 Mission Beach Boardwalk Bulkhead Reconstruction

Council District: 2

Community Plan: Mission Beach, Pacific Beach



Description: This project provides for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck and restoring the wall backfill, including providing a filter behind the joints and replacing the parapet.

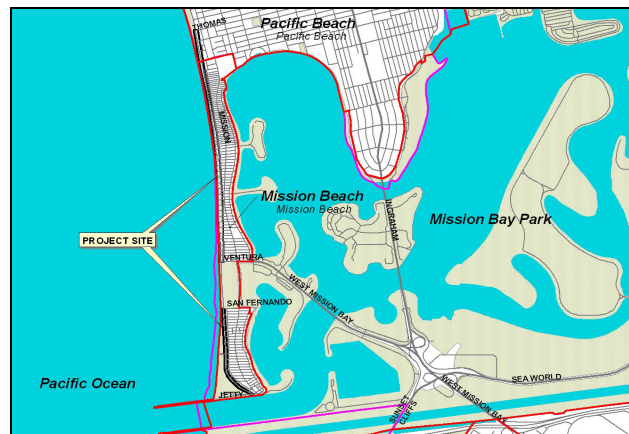
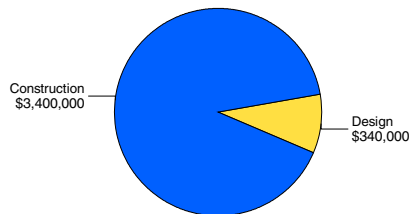
Justification: This project will preserve the life of the 1925 and 1928 bulkheads.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled for Fiscal Year 2002 and Fiscal Year 2003. Construction will be scheduled when funds are identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TOTAX CI		177,000					
Unidentified Funding				3,563,000			
Total		177,000		3,563,000			
Work Codes		D		CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TOTAX CI							177,000
Unidentified Funding							3,563,000
Total							3,740,000
Work Codes							

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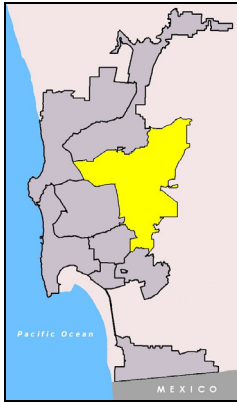
Park & Recreation

Other Parks

20-100.3 Mission Dam Dredging and Mitigation

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project will provide for dredging behind the Old Mission Dam for the purpose of removing buildup of silt. This project also provides for mitigation and monitoring.

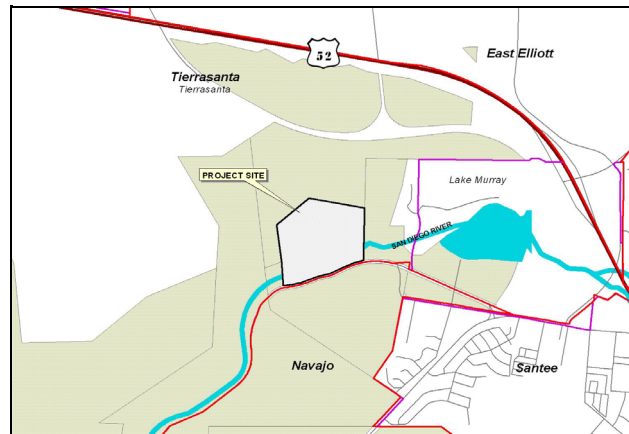
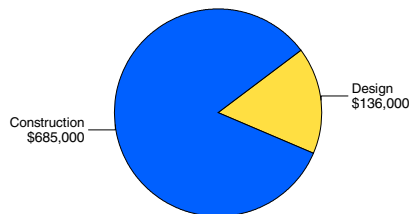
Justification: This project will reduce the degradation of the lake and increase the water quality and recreational opportunities in the lake.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction will continue as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
EGF	151,345	2,155				
Unidentified Funding				667,500		
Total	151,345	2,155		667,500		
Work Codes	CD	C		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
EGF							153,500
Unidentified Funding							667,500
Total							821,000
Work Codes							

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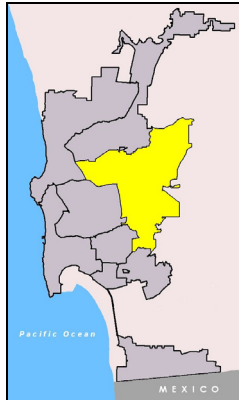
Park & Recreation

Other Parks

20-101.3 Mission Trails Regional Park - East Fortuna Equestrian Staging Area

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project provides for a multi-use staging area to improve access to the existing park trail system at Mission Trails Regional Park. The proposed improvements include a 15-space parking lot for horse trailers, 49-space parking lot for other vehicles, horse corrals, two multi-purpose rings, picnic areas, barbeques, horse manure storage bins, minimal security lighting and an internal loop access road.

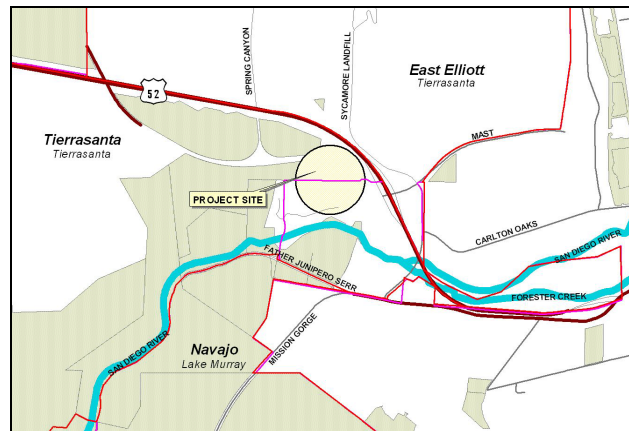
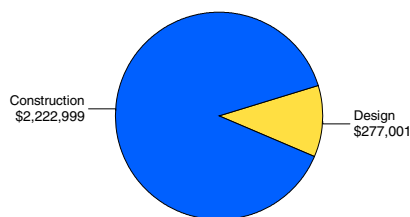
Justification: This project will provide improved access to the existing park trail system.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to be completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
EGF	267,828	157,172					
MISTR	120,969	604,031					
OCITY RP		100,000					
STATE 91		1,250,000					
Total	388,797	2,111,203					
Work Codes	CD	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
EGF							425,000
MISTR							725,000
OCITY RP							100,000
STATE 91							1,250,000
Total							2,500,000
Work Codes							

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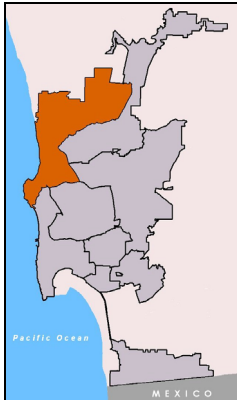
Park & Recreation

Other Parks

29-718.0 Nobel Athletic Area - Development

Council District: 1

Community Plan: University



Description: This project provides for developing approximately 24 additional acres of this community park located in the vicinity of the easterly extension of Nobel Drive and Interstate 805. Improvements will include sports fields, comfort station, 10,300 square foot recreation center, play area, off-leash dog area, parking and passive areas.

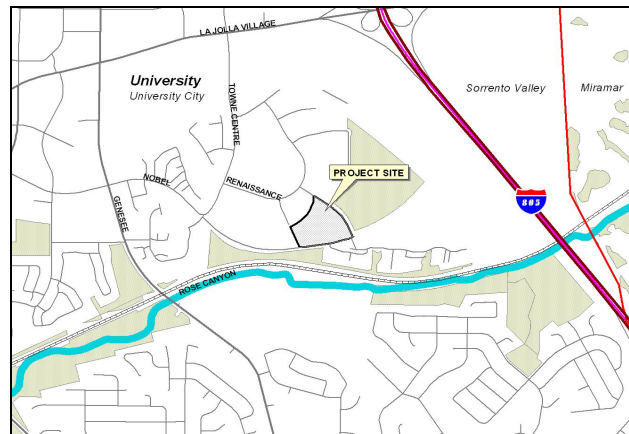
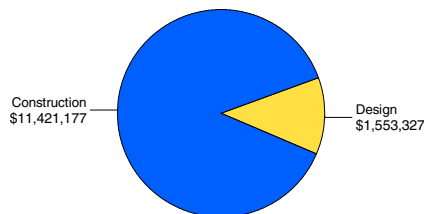
Justification: This project will provide a sports field complex for the University City area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Park design began in Fiscal Year 1999. A pilot program Focus Group developed a General Development Plan (GDP) in Fiscal Year 2002. Construction of the park, recreation center and library was scheduled to begin in Fiscal Year 2003 and continue in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 03	662,025	9,637,211	525,764	2,149,504			
Total	662,025	9,637,211	525,764	2,149,504			
Work Codes	D	CD	C	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03							12,974,504
Total							12,974,504
Work Codes							

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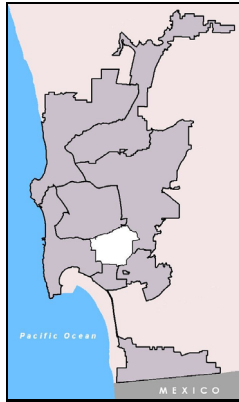
Park & Recreation

Other Parks

29-702.0 Normal Heights Community Park - Development

Council District: 3

Community Plan: Mid-City



Description: This project provides for an approximately five-acre park as a result of the State Route 15 expansion. Park amenities will include open turf play area, tot lot, picnic and seating facilities, basketball court, community building with central plaza, and perimeter walking path.

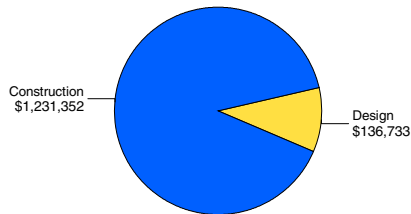
Justification: These proposed park amenities will supplement the basic park improvements to be provided by CalTrans as mitigation for the State Route 15 freeway.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2003. Phase II will begin when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKDIF MC	112,665						
PRKFEE NH	2,688	275,312					
STATE HM	388,914	196,086					
Unidentified Funding				392,420			
Total	504,267	471,398		392,420			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKDIF MC							112,665
PRKFEE NH							278,000
STATE HM							585,000
Unidentified Funding							392,420
Total							1,368,085
Work Codes							

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Phone: 619-525-8242

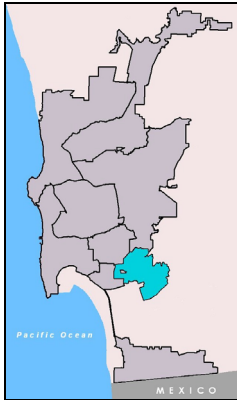
Park & Recreation

Other Parks

29-667.0 North Chollas Community Park - Master Plan and Development

Council District: 4

Community Plan: Mid-City



Description: This project provides for design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. The proposed development may include active and passive recreational areas, irrigation, landscaping, a community building, children's play areas, hiking trails and related facilities. Phase I improvements will consist of a sports field, parking area, and access road.

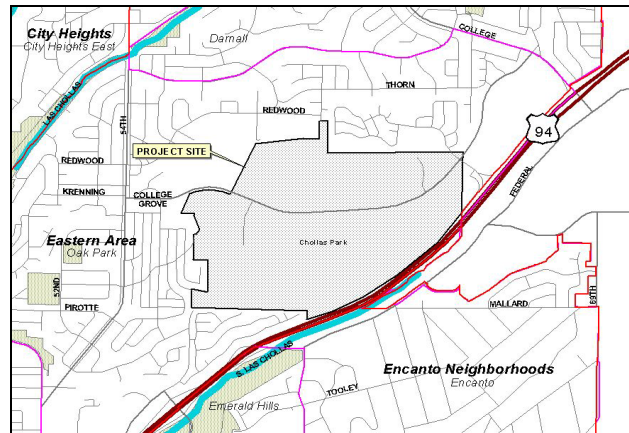
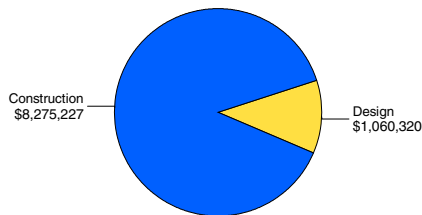
Justification: This project will provide for development of a community/regional park/athletic facility. The surrounding area is not currently served by a community park. The region is deficient in sports facilities and open park areas per City standards.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design for Phase IA was completed in Fiscal Year 1999. Phase IA construction began in Fiscal Year 2001 and was completed in Fiscal Year 2002. Design for Phase 1B was completed and construction began in Fiscal Year 2003. Additional construction will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CDBG	337,483	50,000				
CITYGF	194,479	5,521				
DIF 24	106,000					
P/P		20,000				
PRKDIF MC	388,391					
STATE 08	1,666,468	379,862				
STATE 44		300,000				
STATE DF						
Unidentified Funding				5,887,343		
Total	2,692,821	755,383		5,887,343		
Work Codes	CD	C		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							387,483
CITYGF							200,000
DIF 24							106,000
P/P							20,000
PRKDIF MC							388,391
STATE 08							2,046,330
STATE 44							300,000
STATE DF							
Unidentified Funding							5,887,343
Total							9,335,547
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@san Diego.gov

Phone: 619-533-3041

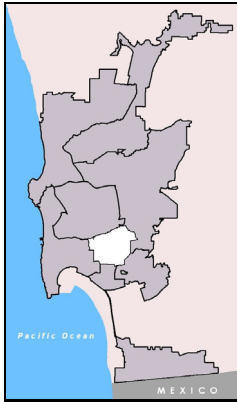
Park & Recreation

Other Parks

29-826.0 North Park Community Park Phase I - Requirements

Council District: 3

Community Plan: Greater North Park



Description: This project provides for paving hard court areas, fencing, play area, comfort station, Americans with Disabilities Act (ADA) improvements, security lighting, landscaping, and other typical park amenities.

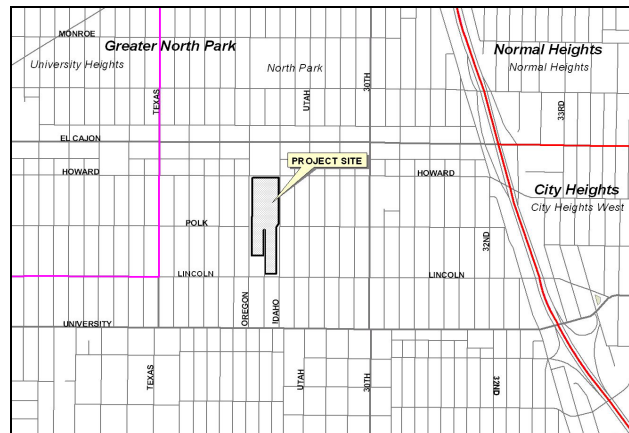
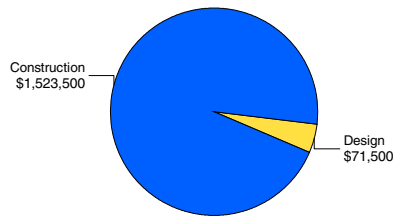
Justification: This project provides for additional recreational facilities in an area deficient in parkland per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1997. Phase I construction was scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKDIF PN	387,947	1,207,053					
Total	387,947	1,207,053					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKDIF PN							1,595,000
Total							1,595,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

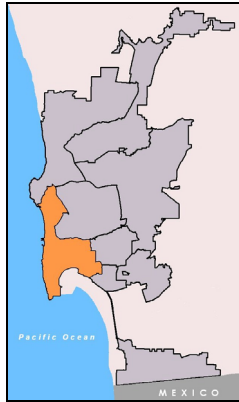
Park & Recreation

Other Parks

29-661.0 Ocean Beach Recreation Center - Play Area Upgrade

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for the renovation of the existing play area to upgrade playground equipment.

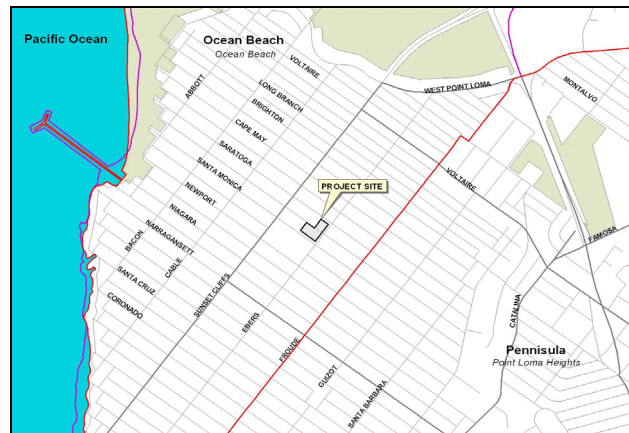
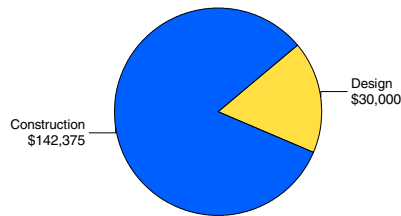
Justification: This project will provide for the renovation of the existing play area and upgrade of existing equipment to meet state safety requirements and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction was scheduled to begin in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 03	29,643	142,732					
Total	29,643	142,732					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 03							172,375
Total							172,375
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@san Diego.gov

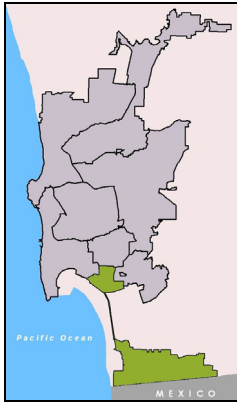
Phone: 619-533-3843

Park & Recreation Other Parks

29-541.0 Ocean View Hills Community Park - Acquisition, Design, and Construction

Council District: 8

Community Plan: Otay Mesa



Description: This project will provide for the acquisition, design and construction of a 20-useable-acre community park, of which 5 acres are to be jointly used by the proposed 15-acre elementary/middle (K-8) school in the northern portion of Otay Mesa.

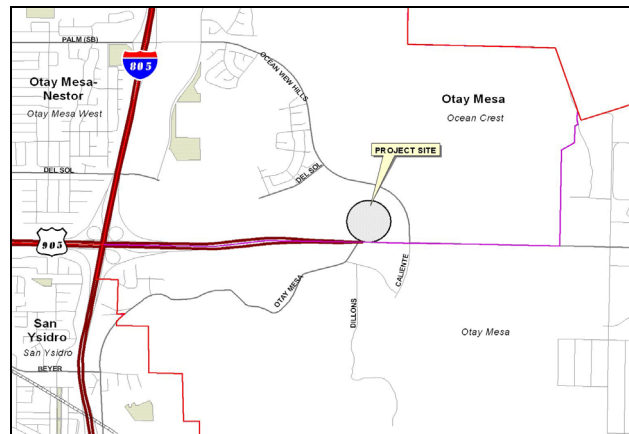
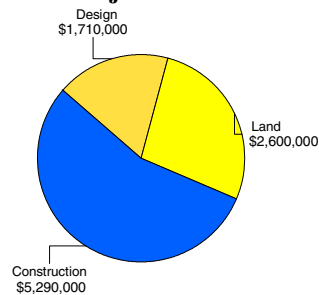
Justification: The City's Progress Guide and General Plan requires a 20-useable-acre community park to serve 18,000 to 25,000 residents within a one and a half mile radius.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This schedule is dependent upon the actual rate of development within the residential community. Initial development projections indicate a population of 18,500 in Fiscal Year 2009. Design is scheduled to begin in Fiscal Year 2003. Land acquisition is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 14		1,710,000	2,600,000				5,290,000
Total		1,710,000	2,600,000				5,290,000
Work Codes		D	L				C

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 14							9,600,000
Total							9,600,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8228

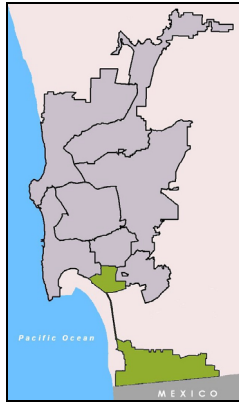
Park & Recreation

Other Parks

29-542.0 Ocean View Hills Community Park - Recreation Center

Council District: 8

Community Plan: Otay Mesa



Description: This project will provide for the design and construction of a 15,000-square-foot recreation building at the Otay Mesa Community Park North site.

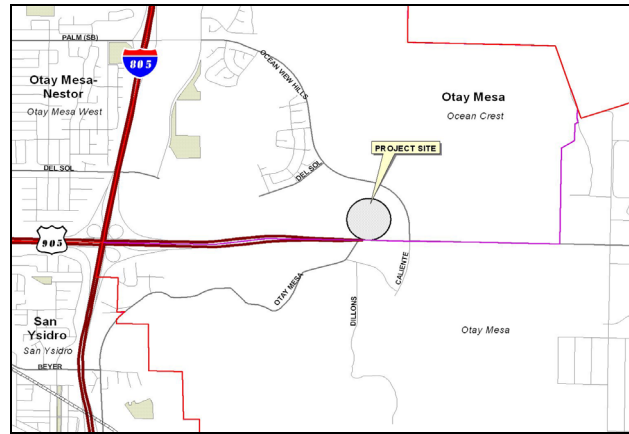
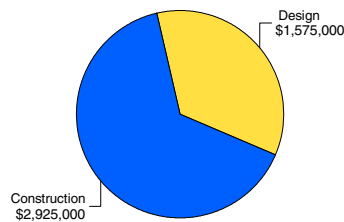
Justification: The City's Progress Guide and General Plan recommends a recreation building be located at the site of a community park and serve a population of 18,000 to 25,000 residents.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2010, and construction is scheduled to begin in Fiscal Year 2011. This schedule is dependent upon the actual rate of development within the western portion of the Otay Mesa community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 14							
Unidentified Funding							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 14				1,200,000			1,200,000
Unidentified Funding		330,000	2,970,000				3,300,000
Total		330,000	2,970,000	1,200,000			4,500,000
Work Codes		D	CD	C			

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8261

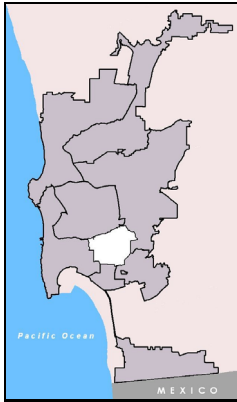
Park & Recreation

Other Parks

29-583.0 Old Trolley Barn Neighborhood Park - Play Area Upgrade

Council District: 3

Community Plan: Uptown



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

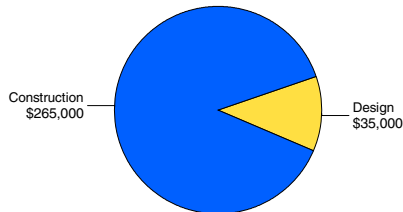
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		50,000					
STATE 85		250,000					
Total		300,000					
Work Codes		CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							50,000
STATE 85							250,000
Total							300,000
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@san Diego.gov

Phone: 619-533-3843

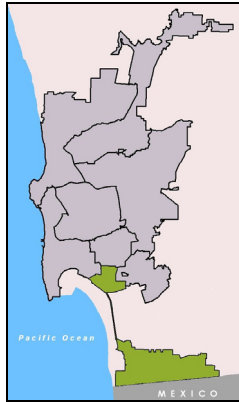
Park & Recreation

Other Parks

29-550.0 Otay Valley Athletic Complex

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project will provide for the design of a skate park and other recreational amenities to meet community needs.

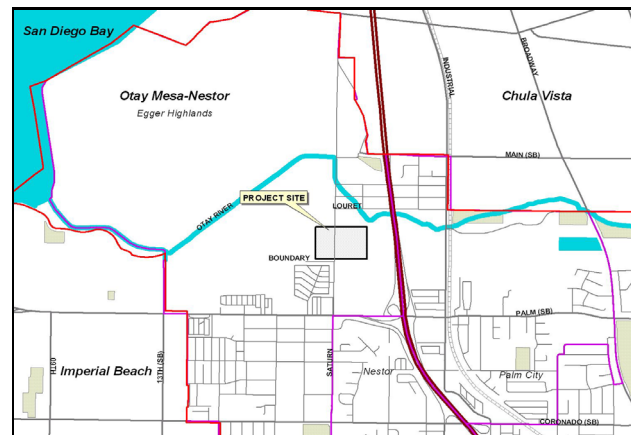
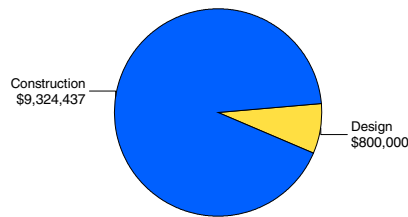
Justification: This project will construct community identified recreational facilities in an area deficient in population-based parks.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 16	33,400	16,600					
OCITY RP		100,000					
PRIV DN	50,000						
STATE DF		45,000					
Unidentified Funding				9,879,437			
Total	83,400	161,600		9,879,437			
Work Codes	D	D		CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 16							50,000
OCITY RP							100,000
PRIV DN							50,000
STATE DF							45,000
Unidentified Funding							9,879,437
Total							10,124,437
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@san Diego.gov

Phone: 619-533-3843

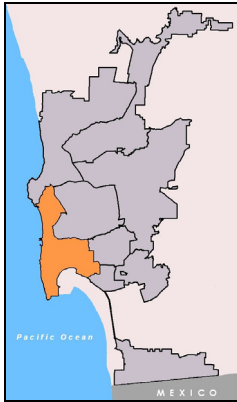
Park & Recreation

Other Parks

29-658.0 Pacific Beach Elementary School - Joint Use Improvements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for the turfing of approximately two acres of existing decomposed granite fields to meet the school and community's athletic and recreational needs.

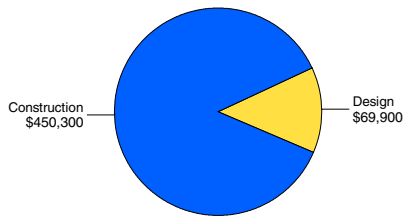
Justification: This project will meet the school's and community's athletic and recreational needs.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	7,590	17,410					
P/P		20,200					
STATE 34		475,000					
Total	7,590	512,610					
Work Codes	D	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							25,000
P/P							20,200
STATE 34							475,000
Total							520,200
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

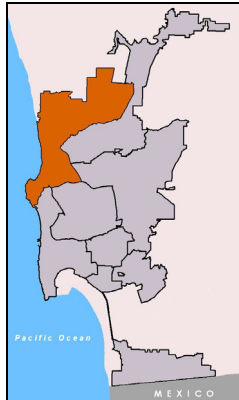
Park & Recreation

Other Parks

29-543.0 Pacific Highlands Community Park Acquisition

Council District: 1

Community Plan: Pacific Highlands Ranch, Del Mar Mesa



Description: This project will provide for the acquisition, design and construction of a 20-useable-acre community park in the Pacific Highlands Community Planning Area adjacent to a proposed junior high school.

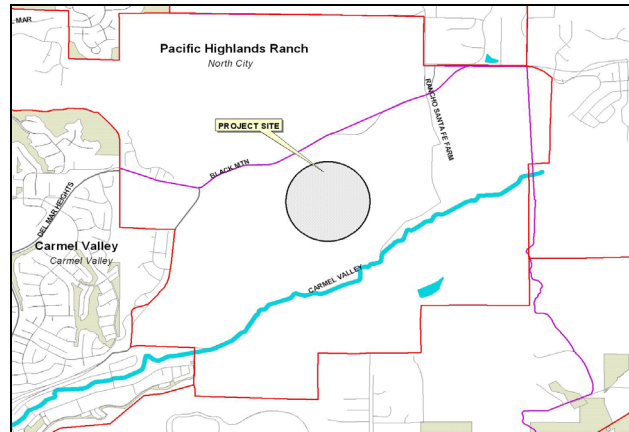
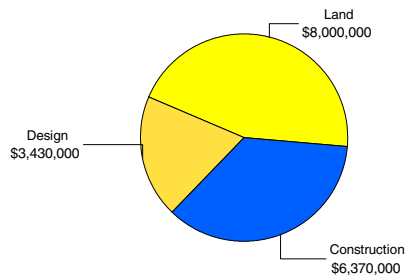
Justification: The City's Progress Guide and General Plan allows a 13-useable-acre community park, if located adjacent to and at the same grade as a junior high, to serve every 18,000 to 25,000 residents within a one-and-a-half mile radius. The school has chosen to develop a joint use middle school adjacent to the site. The financing anticipates a 20 acre site.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2013. The schedule of this project is dependent upon the actual rate of development in the Pacific Highlands Ranch community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09							
FBA 11							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09					1,105,650	1,173,250	2,278,900
FBA 11					7,669,350	7,851,750	15,521,100
Total					8,775,000	9,025,000	17,800,000
Work Codes					DL	CD	

Contact: Mark Marney

E-Mail: mmarnay@sandiego.gov

Phone: 619-525-8242

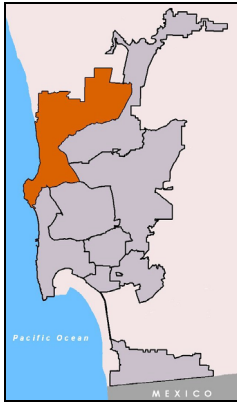
Park & Recreation

Other Parks

29-544.0 Pacific Highlands Community Park Recreation Building

Council District: 1

Community Plan: Pacific Highlands Ranch, Del Mar Mesa



Description: This project will provide for the design and construction of a 15,000 square foot recreation building to serve the residents of the Pacific Highlands Ranch and Del Mar Mesa communities.

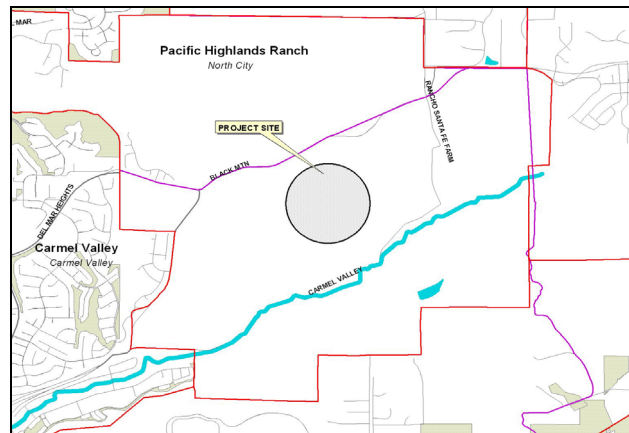
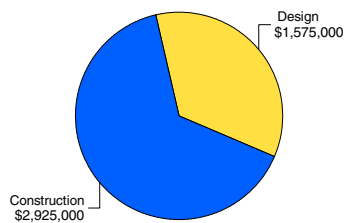
Justification: The City's Progress Guide and General Plan requires that a recreation building be provided to serve 18,000 to 25,000 residents within a one-and-a-half mile radius.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch and Del Mar Mesa Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2012. The scheduling of this project is dependent upon the rate of development of the Pacific Highlands Ranch and Del Mar Mesa communities.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09							
FBA 11							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09				204,750	380,250		585,000
FBA 11				1,370,250	2,544,750		3,915,000
Total				1,575,000	2,925,000		4,500,000
Work Codes				D	C		

Contact: Mark Marney

E-Mail: mmarny@sandiego.gov

Phone: 619-525-8242

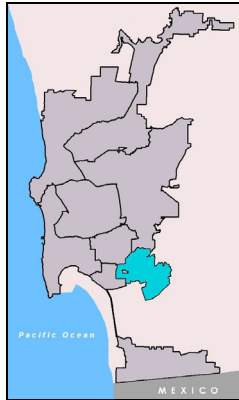
Park & Recreation

Other Parks

29-432.0 Paradise Hills Community Park - Phase III

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for improvements to the lower part of Paradise Hills Community Park and Recreation Center. The project will provide fill to cover the old closed landfill area and construct park improvements. The first phase of this project will include an environmental impact report for the proposed park plan and procurement of fill material. In the interim, decomposed granite has been spread across the lower part of the park, and a storm drain was installed. Additional interim improvements, such as an above-ground skate park, would be portable or temporary in nature.

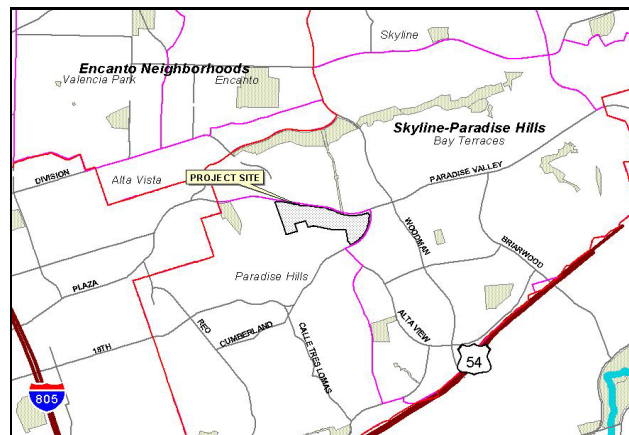
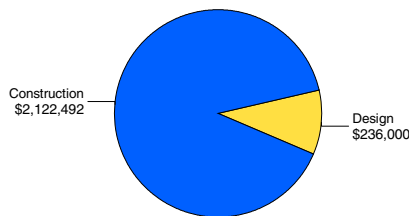
Justification: This area is park deficient per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004 and continue as funding becomes available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CITYGF	14,775					
DEV PH	52,392					
PRKFEE DD	16,800					
STATE DF		278,250				
STATE PH	14,775					
Unidentified Funding				1,981,500		
Total	98,742	278,250		1,981,500		
Work Codes	CD	CD		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							14,775
DEV PH							52,392
PRKFEE DD							16,800
STATE DF							278,250
STATE PH							14,775
Unidentified Funding							1,981,500
Total							2,358,492
Work Codes							

Contact: Alex Garcia

E-Mail: agarcia@saniego.gov

Phone: 619-533-3843

29-635.0 Park and Recreation Building Roof Replacements - Citywide

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for roof replacements at various locations Citywide.

Justification: This project provides for needed improvements.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Roof replacement and related construction is scheduled to begin in Fiscal Year 2003.

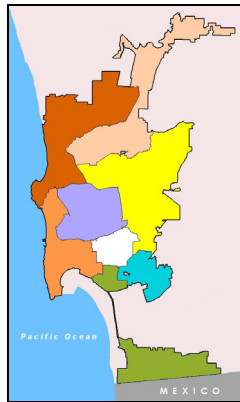
Project Scheduled in Fiscal Year: During Fiscal Year 2004, roofs will be replaced at the following locations:

Adams Recreation Center

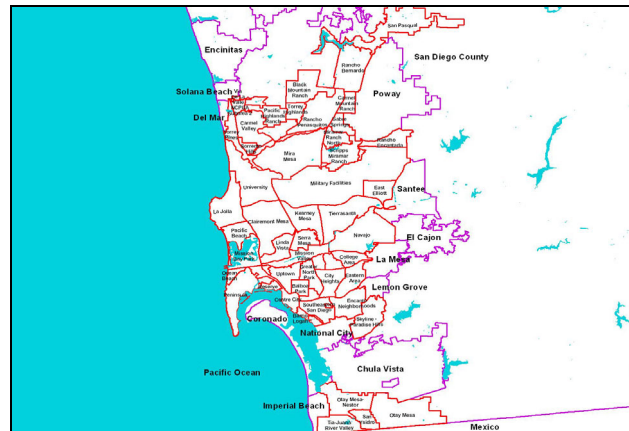
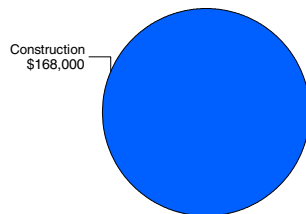
John F. Kennedy Neighborhood Park Comfort Station

Stockton Recreation Center

South Clairemont Recreation Center



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 39		40,000					
STATE 45		8,000					
STATE 57		90,000					
STATE 63		30,000					
Total		168,000					
Work Codes		C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 39							40,000
STATE 45							8,000
STATE 57							90,000
STATE 63							30,000
Total							168,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

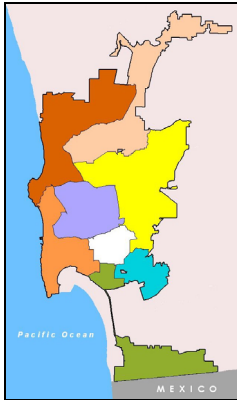
Phone: 619-525-8242

Park & Recreation

Other Parks

20-013.0 Park and Recreation Grant Match Funding

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for assistance with matching fund requirements and other non-funded needs for projects funded with alternative financing, which may include grants and private donations.

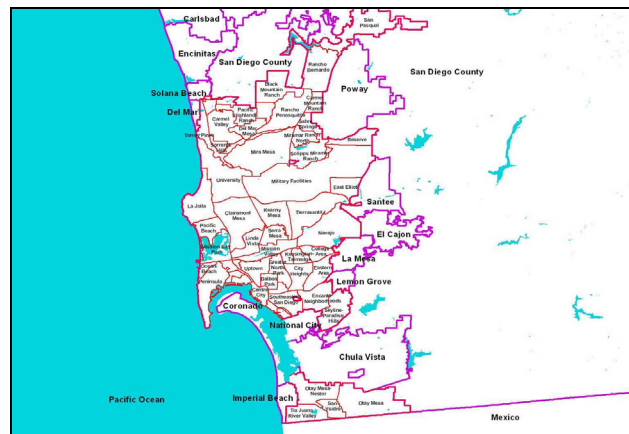
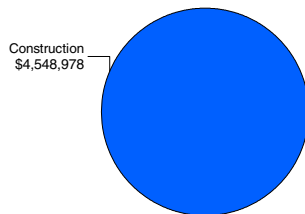
Justification: Grant match funding greatly enhances the Department's ability to secure grants and donations to provide funding for projects.

Operating Budget Effect: The operating budget will be determined based upon the particular project.

Relationship to General and Community Plans: All projects will be consistent with community plan requirements, and they will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Design, land acquisition, and construction will be phased in accordance with the scope of various projects and as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF	465,960	1,583,018					
Unidentified Funding				2,500,000			
Total	465,960	1,583,018		2,500,000			
Work Codes	C	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							2,048,978
Unidentified Funding							2,500,000
Total							4,548,978
Work Codes							

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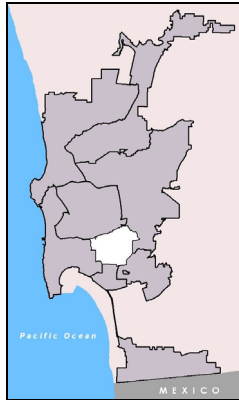
Park & Recreation

Other Parks

29-684.0 Park de la Cruz

Council District: 3

Community Plan: Mid-City



Description: This project provides for an approximately six-acre park as the result of the State Route 15 freeway expansion.

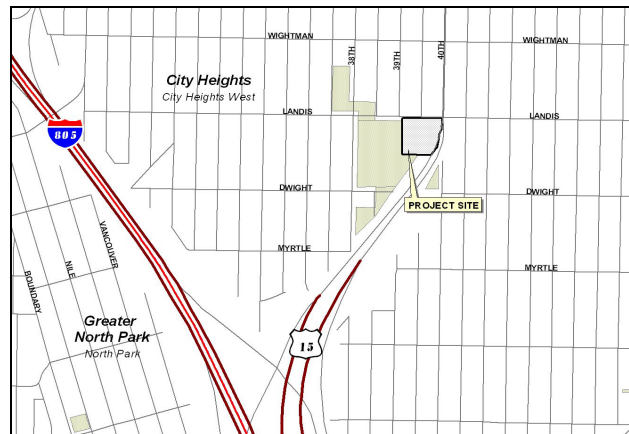
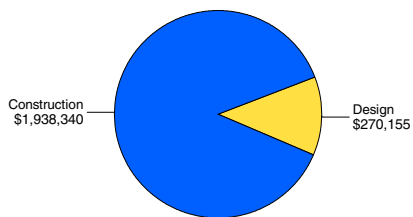
Justification: The park amenities will supplement the basic park improvements to be provided by CalTrans as mitigation for the State Route 15 freeway expansion and contribute towards satisfying the population based on park acreage requirements per the City's Progress Guide and General Plan.

Operating Budget Effect: The operation budget effect will be determined upon completion of construction.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and Phase I construction are complete. Further construction is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		50,960					
PRKDIF MC	161,275	270,765					
STATE DF		272,960					
STATE DL	246,250	285					
Unidentified Funding				1,206,000			
Total	407,525	594,970		1,206,000			
Work Codes	CD	CD		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							50,960
PRKDIF MC							432,040
STATE DF							272,960
STATE DL							246,535
Unidentified Funding							1,206,000
Total							2,208,495
Work Codes							

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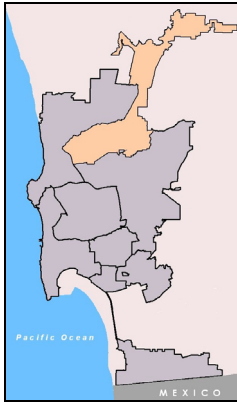
Park & Recreation

Other Parks

29-545.0 Parkdale Neighborhood Park

Council District: 5

Community Plan: Mira Mesa



Description: This project will provide for the acquisition, design and construction of a neighborhood park at the southern terminus of Parkdale Avenue.

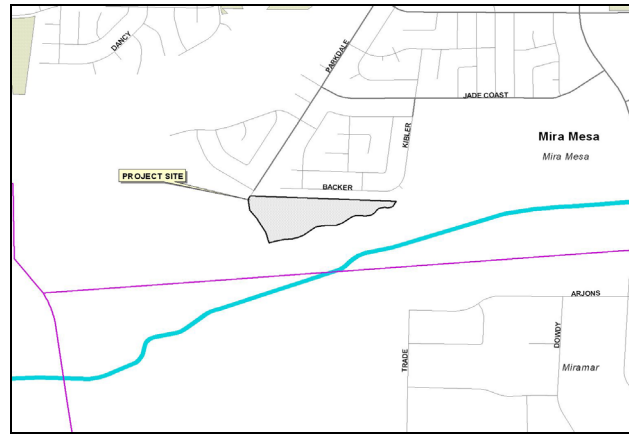
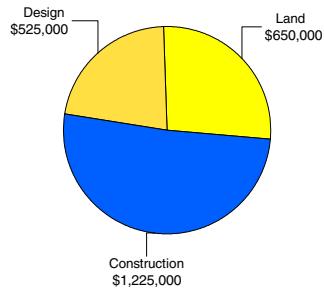
Justification: The City's Progress Guide and General Plan requires a ten-useable-acre neighborhood park to serve every 3,500 to 5,000 residents within a one-half mile radius. The area of service for this facility does not warrant a full neighborhood park.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2011. Land acquisition and construction are scheduled to begin in Fiscal Year 2012, based upon development of residential units in the Carroll Canyon area of the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01			525,000	1,875,000			2,400,000
Total			525,000	1,875,000			2,400,000
Work Codes			D	CL			

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